

Schools' Capital Projects

Fund 420

	2005/06 Requested	2005/06 Approved	Percent Change
Revenues			
Sales Tax	\$3,391,035	\$3,414,695	1%
State ADM	1,000,000	1,000,000	0%
Fund Balance Applied	0	1,371,094	0%
From School Bond Fund	0	0	0%
From General Fund	13,056,528	0	0%
Total	\$17,447,563	\$5,785,789	-67%

Expenses

Catawba County (in priority order)

Furnish Maiden High School	\$473,548	\$473,548	0%
Maiden Middle Schools - A/C Gym, Bus Parking	71,145	71,145	0%
Tuttle Renovations	152,000	152,000	0%
Media Material and Equipment	564,907	0	0%
(Tuttle Elementary, Maiden Middle, new Maiden High			
Bunker High High School - Phase I	3,625,120	0	0%
Bunker High High School - Phase II	2,500,000	0	0%
Future Projects	738,589	738,589	0%
Re-roofing	415,000	415,000	0%
(St. Stephens High, Banoak, Claremont, and Maiden Elementary			
Replace Chiller - Arndt Middle Schools	125,000	0	0%
Air Condition Gyms - Fred T. Foard and Bandys	250,000	0	0%
ADA	150,000	0	0%
Buses (4)	242,000	242,000	0%
Maintenance Vehicles	60,000	0	0%
Media Retrieval/Intercome - Tuttle Elementary	103,700	103,700	0%
Convert Shop to Fine Arts Classroom - Maiden Middle	124,030	124,030	0%
Air Condition Units - Gym - Maiden Middle	5,000	5,000	0%
Telephone/Data Equipment, Cabling - Tuttle Elementary	28,681	28,681	0%
Per Capita 17,262 @ \$46.00	782,000	794,052	2%
Technology 17,262 @ \$10.00	2,225,785	172,620	-92%
Total	\$12,636,505	\$3,320,365	-74%

Hickory City (in priority order)

Renovation of American Legion Building - Phase II	\$526,038	\$526,038	0%
Vocational Building Addition - Jr. ROTC Program	25,000	25,000	0%
Asbestos Abatement - Hickory High School	300,000	300,000	0%
Redirect Traffic - Longview and Southwest	15,500	0	0%
Per Capita 4,384 @ \$46.00	203,964	201,664	-1%
Technology 4,384 @ \$10.00	148,674	43,840	-71%
Total	\$1,219,176	\$1,096,542	-10%

Schools' Capital Projects

Fund 420

Newton-Conover (in priority order)

School Bus	\$60,000	\$60,000	0%
Land Acquisition - Shuford Property - 2nd installment	42,000	42,000	0%
Replace Chiller Newton-Conover Middle School	170,000	170,000	0%
Replace Chiller - Conover	75,000	75,000	0%
Summitt System	70,000	70,000	0%
Asbestos Management and Removal	30,000	20,000	-33%
Renovate Bathrooms in Gym, Main Building - South Newton	30,000	30,000	0%
Intercom/Bell System - Thornton and South Newton	60,000	60,000	0%
Covered Walkway - Shuford	50,000	0	0%
Replace Dishwasher - Newton-Conover High and Shuford	32,000	0	0%
Repair Parking Lot - Community Schools	23,000	0	0%
Maintenance Vehicle	20,000	0	0%
Walk-in Freezer - Newton-Conover High	25,000	0	0%
Replace Windows - Community Schools	18,000	0	0%
Replace Windows - South Newton	91,000	0	0%
Replace Windows - Shuford	91,000	0	0%
Per Capita 2,793 @ \$46.00	128,478	128,478	0%
Technology 2,793 @ \$10.00	227,930	27,930	-88%
Total	\$1,243,408	\$683,408	-45%

Catawba Valley Community College (in priority order)

Turf Management Building	\$250,000	\$250,000	0%
East Campus Sign	20,000	10,000	-50%
General Renovations	150,000	150,000	0%
Multi-Purpose Complex - Repair Floor	45,000	45,000	0%
Multi-Purpose Complex - Replace Chiller	48,000	48,000	0%
Multi-Purpose Complex - Outdoor Volleyball/Basketball Court	22,000	0	0%
New Telephone Equipment	85,000	85,000	0%
Voice Mail Upgrade	30,000	0	0%
Energy Management Upgrade - Paap and Multipurpose Buildings	115,000	0	0%
Paving	489,000	0	0%
Vehicle Replacement	52,000	0	0%
Cooling Tower Renovations	10,000	0	0%
Business Office Renovations	35,000	0	0%
Land Purchase	200,000	0	0%
Art House Renovations	30,000	0	0%
Maintenance Building Expansion	250,000	0	0%
General Equipment	250,000	0	0%
Surveillance Cameras	80,000	0	0%
Quonset Hut Renovations	10,000	0	0%
Ambulance Storage	80,000	0	0%
Parking Lot Security	40,000	40,000	0%
Total	\$2,291,000	\$628,000	-73%

Schools Project Manager	\$57,474	\$57,474	0%
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GRAND TOTAL

\$17,447,563	\$5,785,789	-67%
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